



Budget by Outcome Table 9.1 & 9.2

The following section provides a summary of the City's Operating Budget (Non-CIP) by Outcome.

- **Table 1** – Operating Budget by Outcome and Department
(Excludes CIP, Reserves, and Interfund transfers for internal services)
- **Table 2** – 2016 FTEs by Department and by Outcome

Additional detail is provided for each Outcome under Tabs 9a through 9g:

1. **Cause and Effect Map**

This is a visual representation of the community-identified Outcome and the factors which contribute to that Outcome.

2. **Performance Measures**

This document summarizes the community values and progress made towards achieving the goals outlined in the Budget One process for each outcome. It presents the data collected for the Community Indicators and Performance Indicators listed on the Purchasing Strategies Summary.

3. **2015-2016 Budget by Outcome – Ranking Sheet**

This table shows all funded and unfunded proposals as ranked by the Results Teams and the funds which will be required to fund the proposal.

4. **Proposal Summaries by Outcome**

This document provides a summary of each proposal included in the Ranking sheet and the performance measures attached to the proposal. Complete copies of all proposals are provided electronically on the City's Website at <http://www.bellevuewa.gov/budgets.htm>.

5. **Purchasing Strategies Summary**

This document summarizes the key factors that produce the outcome and the strategies the Results Teams identified that would help the City achieve the Outcome. It includes a list of the Citizen Value Statements, Community Indicators, and Key Performance Indicators that will be used to determine how we are doing in meeting the outcome.



Budget by Outcome Table 9.1 & 9.2

9.1 2015-2016 Budget Operating and Special Purpose Funds by Outcome

Operating & Special Purpose Funds	Safe Community	Improved Mobility	Healthy & Sustainable Environment	Innovative, Vibrant & Caring Community	Quality Neighborhoods	Economic Growth & Competitiveness	Responsive Government	Total	%
City Attorney	\$3,916,393	\$0	\$0	\$0	\$0	\$0	\$12,596,462	\$16,512,855	2.3%
City Clerk	0	0	0	0	0	0	4,303,386	4,303,386	0.6%
City Council	0	0	0	0	0	0	769,244	769,244	0.1%
City Manager	0	0	0	30	0	0	4,754,416	4,754,446	0.7%
Civic Services	30,345	0	0	0	0	71,746	30,609,492	30,711,583	4.3%
Community Council	0	0	0	0	0	0	8,284	8,284	0.0%
Development Services	11,098,959	0	175,000	0	1,750,725	9,256,972	7,774,834	30,056,490	4.2%
Finance	0	0	0	0	0	26,269,500	17,074,137	43,343,637	6.0%
Fire	79,550,030	0	0	155,932	0	903,337	357,743	80,967,042	11.3%
Human Resources	0	0	0	122,210	0	0	55,653,083	55,775,293	7.8%
Information Technology	215,000	0	257,811	0	0	380,997	22,110,435	22,964,243	3.2%
Miscellaneous Non-Departmental	2,371,756	0	0	0	0	0	31,023,213	33,394,969	4.7%
Parks & Community Services	3,066,558	0	5,567,103	65,188,826	3,933,374	0	846,200	78,602,061	11.0%
Planning & Community Development	0	601,841	216,321	6,365,587	0	1,276,842	2,421,563	10,882,154	1.5%
Police	67,488,324	0	0	0	0	0	0	67,488,324	9.4%
Transportation	5,459,358	39,155,311	766,687	0	0	2,738,454	1,189,904	49,309,714	6.9%
Utilities	1,181,773	0	183,062,846	1,417,622	0	1,079,218	1,233,180	187,974,639	26.2%
Total Operating & Special Purpose Fund Proposals	\$174,378,496	\$39,757,152	\$190,045,768	\$73,250,207	\$5,684,099	\$41,977,066	\$192,725,576	\$717,818,364	100.0%
Percent of Total	24.3%	5.5%	26.5%	10.2%	0.8%	5.8%	26.8%	100.0%	

9.2 2016 FTE Comparison by Outcome & Department

	Safe Community	Improved Mobility	Healthy and Sustainable Environment	Innovative Vibrant and Caring Community	Quality Neighborhoods	Economic Growth and Competitiveness	Responsive Government	Total	%
City Attorney	8.00	-	-	-	-	-	17.60	25.60	2.0%
City Clerk	-	-	-	-	-	-	15.75	15.75	1.2%
City Council	-	-	-	-	-	-	7.00	7.00	0.5%
City Manager	-	-	-	-	-	-	11.00	11.00	0.8%
Civic Services	-	-	-	-	-	0.25	64.35	64.60	4.9%
Finance	-	-	-	-	-	-	47.00	47.00	3.6%
Fire	238.56	-	-	0.75	-	3.00	1.00	243.31	18.6%
Human Resources	-	-	-	-	-	-	14.80	14.80	1.1%
Information Technology	-	-	-	-	-	-	58.75	58.75	4.5%
Parks & Community Services	12.00	-	15.00	131.03	7.00	-	-	165.03	12.6%
Development Services	43.00	-	-	-	7.00	36.10	22.75	108.85	8.3%
Planning & Community Development	-	2.00	0.90	19.11	-	3.00	3.00	28.01	2.1%
Police	222.00	-	-	-	-	-	-	222.00	17.0%
Transportation	11.00	96.91	3.00	-	-	9.10	4.00	124.01	9.5%
Utilities	5.27	-	154.15	0.70	-	4.60	5.03	169.75	13.0%
Miscellaneous Non-Departmental	-	-	-	-	-	-	1.00	1.00	0.1%
Total	539.83	98.91	173.05	151.59	14.00	56.05	273.03	1,306.46	100.0%
Percent of Total	41.3%	7.6%	13.2%	11.6%	1.1%	4.3%	20.9%	100.0%	